

# DEPARTMENTAL BUDGET AMENDMENT REQUEST FORM

2002/2003

DATE: June 19, 2003

COUNTY ADMINISTRATOR: \_\_\_\_\_

AGENDA DATE: June 24, 2003

AGENDA ITEM #: \_\_\_\_\_

MANAGEMENT &amp; BUDGET DIRECTOR: \_\_\_\_\_

DEPARTMENT: ☒ Legislative Administrative  
☐ Community Services  
☐ Community Development  
☐ Management Services  
☐ Public Works  
☐ Other

PROGRAM DIRECTOR: \_\_\_\_\_

GROUP DIRECTOR: \_\_\_\_\_

Account Number (Fund-Org-Object-Program)	Account Description	Increase Revenue <input checked="" type="checkbox"/> Decrease Appropriation <input checked="" type="checkbox"/>	Decrease Revenue <input checked="" type="checkbox"/> Increase Appropriation <input checked="" type="checkbox"/>
<b>FUND 001</b>			
001-990-59901-599	GF Pay Adjustments	493,146	
001-130-51300-513	OMB Other Salaries	15,000	
001-240-51200-571	Library Salary Wages	15,000	
001-240-52300-571	Library Life/Health	15,000	
001-241-51200-571	Library Salary Wages	1,354	
001-421-51300-539	GIS other salaries	50,000	
	<b>Total Revenues</b>	<b>589,500</b>	
001-100-51100-511	BCC Salary & Wages		133,000
001-112-51200-513	MBE Salary & Wages		5,500
001-113-51200-513	Volunteer Svcs Salary/Wages		11,000
001-114-51200-512	Intergov Affair Salary/Wages		8,000
001-120-51200-514	County Atty Salary/Wages		26,000
001-126-51200-513	Support Svs Sal wages		22,000
001-140-51200-513	Purchasing Sal Wages		14,000
001-141-51200-513	Purchasing Sal Wages		11,000
001-142-51200-513	Purchasing Sal Wages		1,000
001-150-51200-519	Fac mgmt Admin		9,000
001-151-51200-519	Fac Const. Salary Wages		23,000
001-152-51200-519	Fac Maint Salary Wages		85,000
001-160-51200-513	HR salary and Wages		22,000
001-171-51200-513	EDP Syst Sal and Wages		55,000
001-174-51200-513	Sys Applica. Salary Wages		17,000
001-242-51200-571	Library Collection Sal Wag		5,000
001-243-51200-571	Library Ext Salary Wages		51,000
001-362-51200-537	Coop Ext Salary Wages		4,000
001-371-51200-569	Housing Salary Wages		9,000
001-390-51200-553	Veteran Salary Wages		13,000
001-540-51200-601	Court Admin Salary Wages		9,000
001-541-51200-615	Court Report Salary Wages		14,000
001-817-51200-515	Planning Salary Wages		42,000
<i>Mid-year Adjustment - Page 1 of 5</i>	<b>Total 001 Expenditures</b>		<b>589,500</b>

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<b>FUND 050</b>			
001-361-51200-537	Coop Ext Sal Wages	5,000	
001-370-51200-569	Social Service Sal Wages	5,000	
001-241-51200-571	Library Salary Wages	3,646	
001-421-51300-539	GIS Other Salaries	3,577	
001-950-381070-000	Transfer from 070		17,223
	<b>Fund 001</b>	17,223	17,223
070-950-591001-581	Transfer to 001	17,223	
070-950-591050-581	Transfer to 050		17,223
	<b>Fund 070</b>	17,223	17,223
050-950-381070-000	Transfer From 070	17,223	
050-201-51200-562	Animal Control Sal Wages		26,000
050-990-59901-599	Animal Control Reserve	8,777	
	<b>Total 050 Fund</b>	<b>26,000</b>	<b>26,000</b>
<b>FUND 060</b>			
123-990-59901-599	Stormwater Reserve	13,000	
123-950-381070-000	Transfer From 070		13,000
	<b>Fund 123</b>	13,000	13,000
070-950-591123-581	Transfer to 123	13,000	
070-950-591001-581	Transfer to 001		13,000
	<b>Fund 070</b>	13,000	13,000
001-950-381070-000	Transfer from 070	13,000	
001-950-591060-581	Transfer to Fund 060 (SOE)		13,000
	<b>Fund 001</b>	13,000	13,000
060-950-381001-000	Transfer from Fund 001	13,000	
060-520-51200-513	SOE Salary		58,000
060-990-59901-599	SOE Reserves	45,000	
	<b>Total 060 Fund</b>	<b>58,000</b>	<b>58,000</b>
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<b>FUND 106</b>			
106-990-59901-599	Trans Trust Reserves	127,000	
106-990-59900-599	Contingency	28,000	
106-122-51200-541	Ermin. Domain Salary Wage		11,000
106-400-51200-541	PW Admin Salary Wages		19,000
106-431-51200-541	Trans Main Salary Wages		125,000
	<b>Total 106 Fund</b>	<b>155,000</b>	<b>155,000</b>
<b>FUND 111</b>			
111-990-59901-599	Probation Reserves	30,000	
111-542-51200-523	Probation Salary Wages		20,000
111-544-51200-523	Pretrial Salary Wages		10,000
	<b>Total 111 Fund</b>	<b>30,000</b>	<b>30,000</b>
<b>FUND 120</b>			
120-990-59901-599	Building Inspection Reserves	20,000	
120-220-51200-524	Building Insp Salary Wages		20,000
	<b>Total 120 Fund</b>	<b>20,000</b>	<b>20,000</b>
<b>FUND 121</b>			
121-990-59901-599	Growth Mgmt Reserves	75,000	
121-422-51200-537	Dev Rev. Salary	29,000	
121-420-51200-537	Env Comp Salary Wages		82,000
121-423-51200-537	Admin Svces Salary Wages		22,000
	<b>Total 121 Fund</b>	<b>104,000</b>	<b>104,000</b>
Mid-year Adjustment - Page 3 of 5			

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<b>FUND 122</b>			
001-240-51200-571	Library Sal Wages	3,000	
001-130-52300-513	OMB Life Health	2,919	
001-950-591122-581	Transfer to 122		5,919
	<b>Fund 001</b>	5,919	5,919
122-950-381001-000	Transfer from 001	5,919	
122-990-59901-599	Mosquito Control Reserves	13,081	
122-216-51200-562	Mosq. Control Salary Wages		19,000
	<b>Total 122 Fund</b>	<b>19,000</b>	<b>19,000</b>
<b>FUND 123</b>			
123-990-59901-599	Stormwater Reserve	28,000	
123-213-51200-562	Mosq Cont Salary Wages		22,000
123-434-51200-541	PW Storm Eng Salary Wages		6,000
	<b>Total 123 Fund</b>	<b>28,000</b>	<b>28,000</b>
<b>FUND 140</b>			
140-990-59901-599	Parks Reserves	5,000	
140-436-51200-572	Parks Salary & Wages		5,000
	<b>Total 140 Fund</b>	<b>5,000</b>	<b>5,000</b>
<b>FUND 163</b>			
163-000-399900-000	Approp. Fund Balance	20,000	
163-971-51200-562	Primary Health Salary/Wages		20,000
	<b>Total 163 Fund</b>	<b>20,000</b>	<b>20,000</b>
<b>FUND 401</b>			
401-990-59001-599	Landfill Reserves	48,922	
401-990-59929-599	Conting Trans Station	78,078	
401-437-51200-534	Roll Off Salary Wages	50,000	
401-441-51200-534	Transf Stat. Sal Wages	35,000	
401-471-51200-534	Recycling Sal Wages	30,000	
401-442-51200-534	Solid Waste Sal Wages		230,000
401-443-51200-534	Hazardous Wst Sal Wages		12,000
	<b>Total 401 Fund</b>	<b>242,000</b>	<b>242,000</b>

Mid-year Adjustment - Page 4 of 5

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		Decrease Appropriation <input checked="" type="checkbox"/>	Increase Appropriation <input checked="" type="checkbox"/>
<b>FUND 501</b>			
501-990-59901-599	Insurance Svc Reserves	3,478	
501-000-399900-000	Retained Earnings	15,522	
501-132-51200-513	Risk Mgmt Salary Wages		19,000
	<b>Total 501 Fund</b>	<b>19,000</b>	<b>19,000</b>

Mid-year Adjustment - Page 5 of 5

Explanation: Mid Year Salary Adjustments

Approved By: ☐ Board of County ☐ Resolution  
☐ Commissioners ☐ Motion

County Administrator (Routine)

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